

Elevator Modernization -- No. 509923

Category	General Government	Date Last Modified	June 03, 2008
Subcategory	County Offices and Other Improvements	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,524	459	265	800	50	150	150	150	150	150	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	69	69	0	0	0	0	0	0	0	0	0
Construction	8,916	3,406	810	4,700	450	850	850	850	850	850	0
Other	45	45	0	0	0	0	0	0	0	0	0
Total	10,554	3,979	1,075	5,500	500	1,000	1,000	1,000	1,000	1,000	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	472	0	472	0	0	0	0	0	0	0	0
G.O. Bonds	10,082	3,979	603	5,500	500	1,000	1,000	1,000	1,000	1,000	0
Total	10,554	3,979	1,075	5,500	500	1,000	1,000	1,000	1,000	1,000	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				-72	-2	-6	-10	-14	-18	-22
Energy				-36	-1	-3	-5	-7	-9	-11
Net Impact				-108	-3	-9	-15	-21	-27	-33

DESCRIPTION

This project provides for the orderly replacement/renovation of aging and outdated elevator systems in County-owned buildings. This project also includes periodic condition assessments of elevator systems in County buildings.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

Many elevator systems in County buildings are inefficient, outdated, and beyond economic repair. The useful life of heavy use equipment (hoist, machine motor generation set, governor, controls, car safety devices, door operator, rails, AC pump units, car buffers, and door hardware, etc.) has been exhausted. The existing maintenance program is only capable of keeping the elevator operational. In some cases, spare parts are not readily available in the market, resulting in increased shut down time, greater energy consumption, and higher maintenance costs. Renovation/replacement of aging and outdated elevator systems improves reliability, energy conservation, safety, and code compliance.

Facility condition assessments of 73 County facilities, completed by a consultant in FY05, FY06, and FY07, have been used to prioritize the six-year program. "The Second Report of the Infrastructure Maintenance Task Force (March 2006)," identified an annual level of effort for elevator modernization based on a 25-year lifespan.

OTHER

Scheduled elevator modernizations:

FY09 Silver Spring Health Center, Mid-County Regional Services Center

FY10 Wheaton Regional Library, Bethesda Second District Police Station

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate		
Current Scope	FY09	10,554
Last FY's Cost Estimate		9,054
Appropriation Request	FY09	500
Appropriation Request Est.	FY10	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,054
Expenditures / Encumbrances		4,608
Unencumbered Balance		446
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Departments affected by Elevator Modernization projects
Department of General Services

MAP

